

**APPROVED  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013- 2018**

School							Total	
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18		Beyond FY18
<b>PPS:</b> HVAC Equipment Roof				205,000			205,000 -	827,000
<b>PES:</b>							-	
<b>PMS:</b> Renovate Locker Room* A&E Trailers Gym Roof* Renovation	PMS Facility Analysis in Progress							
<b>PHS:</b> Renovate Locker Room Track Forum Renovation * HVAC Roof HVAC for GYM			300,000		75,000		- 300,000 - 75,000 -	66,000 2,500,000 1,116,000 125,000
<b>Division Wide:</b> Asphalt Repairs Bus Replacement	80,000±	170,000	160,000	80,000	80,000	80,000	570,000	146,000 80,000
<b>Total Capital Projects</b>	80,000	170,000	460,000	285,000	155,000	80,000	1,150,000	4,860,000

\* This project could be addressed in a renovation of PMS

± One Handicapped bus bought with ARRA funds.

## NOTES FOR CIP PLANNING

Approved  
2013 - 2018

### Primary

FY 16 \$205,000

- HVAC Install roof top units above the cafeteria and gym to assist with humidity control. Control software and hardware need to be upgraded.

Beyond FY 18 \$827,000

-Roof will be 29 years old in 2019 and will require repair to 57K sq ft. Findings from Roof Consulting Services Inc. (RCS)

### Middle

-PMS Facility Analysis is in Progress

### High

FY 15 \$300,000

-Track is not suitable for district, regional or state competitions per the Bay Rivers District Council as well as the Region 1 Council

FY 17 \$75,000

-HVAC The roof top units will be 14 years old and need refurbishment of drives and control points.

Beyond 18 \$66,000

- Renovate the locker room to include lockers, showers and restrooms.

Beyond 18 \$2,500,000

- The Forum project includes renovating and expanding to a 800-seat forum.

Beyond 18 \$1,116,000

-The roof will be 22 years old in 2018. It is a "Modified Bitumen roof" with an average service life of 17.3 years based the findings of RCS.

Beyond 18 \$125,000

- Air conditioning was never provided for the High School Gym. Adding AC would enhance the comfort of students, parents, faculty and community users (parks and rec.)

## NOTES FOR CIP PLANNING

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### Division Wide

-DOE now recommends that buses are replaced at 15 years of age. Currently there are 5 buses 15 years or older, one of which is 20 years old. one of which is 20 years old. There are currently 4 buses with over 200,000 miles on them.

36 passenger handicapped bus = \$85,000  
48 passenger handicapped bus = \$90,000  
65 passenger handicapped bus = \$93,500  
65 passenger conventional bus = \$80,000

FY 13 - 17                      \$730,000

-Bus replacement schedule:

FY 13 = 1 regular buses  
FY 14 = 1 regular bus, 1 48-passenger handicapped bus  
FY 15 = 2 regular buses  
FY 16 = 1 regular bus  
FY 17 = 1 regular bus  
FY 18 = 1 regular bus

Beyond 18                      \$80,000

-Bus replacement schedule:

FY 19 = 1 regular bus

FY 16                              \$146,000

-Pavement replacement and or repaving due to significant alligatoring, and years of usage. We will explore the possibility of joining with the City to gain financial efficiencies as we move forward.